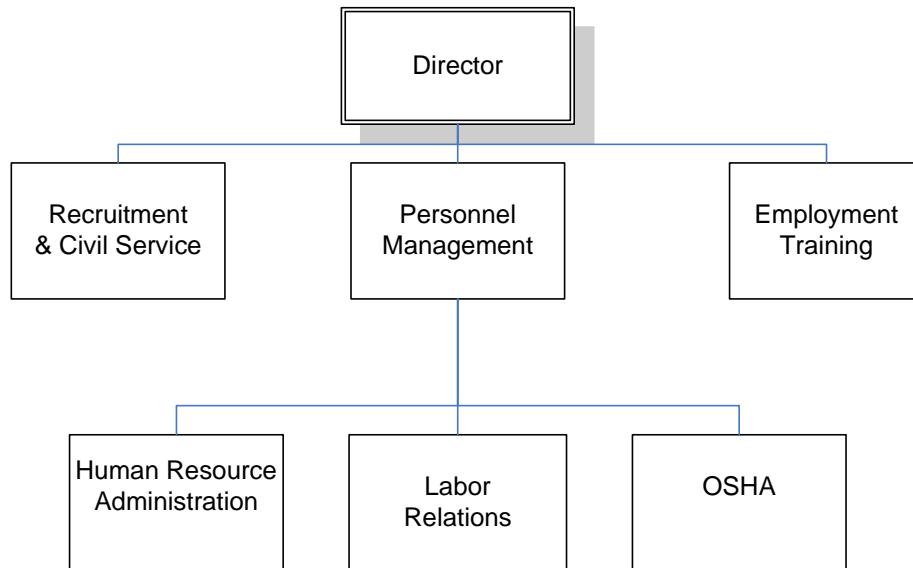




Human Resources Department



HUMAN RESOURCES

Department Mission

The Human Resources Department effectively provide personnel services to all agencies of Metro government to the extent that they are consistent with KRS Chapter 90, relating to Civil Service; and to review the operating plan of Metro government to see that human resource needs are met.

Programs and Services

Recruitment/Civil Service

Provide recruitment, selection, consulting, and technical support to Louisville Metro and its agencies to assist them in hiring and promoting quality employees to meet the agencies' goals and objectives. Empower the agencies by providing accurate, timely, and consistent information and direction.

Personnel Management

- To provide every employee a safe place to work that is free from recognized hazards and to educate employees in safe work practices.
- Redesign the health insurance offering in an effort to better manage skyrocketing health insurance costs.
- Simplify annual benefits open enrollment with an online enrollment program.
- Implement a single classification and compensation plan for all non-union employees
- In a timely manner reach a negotiated settlement with unions representing Metro Government employees.
- Primary function is labor negotiations and grievance resolution.
- Serves as liaison between Metro Government and union representatives.

Employee Training

To design a comprehensive professional development model that will provide employees with the skills to effectively perform their duties, improve organizational effectiveness and productivity, and which will create an environment promoting both personal and professional growth.

Measurement: Length of time to fill open positions, minority representation, customer satisfaction, mentor participation and continuing education enrollment.

HUMAN RESOURCES

Goals & Indicators

Bring Us Together

- Provide administrative, technical, financial and training support to Louisville Metro and its agencies to assist them in performing their mission and to achieve their goals and objectives.
- Develop new compensation programs for all non-union employees.
- Complete a position reclassification program wherein all non-union positions are properly reclassified.
- Review and revise the recruitment function utilizing the technology we have available to us.
- Introduce new state legislation to modify KRS 90 which will make Civil Service Rules more flexible and allow more opportunities to increase diversity in classified agencies.

Support Louisville Metro Values Through Training, Education and Example

- Recruit and hire a Training/Develop Manager with previous development management experience.
- Develop and introduce a leadership training program for all metro managers and supervisors.
- Develop and implement a performance management program that is results orientated and measures performance against established goals, objectives and standards.

Develop and Monitor a Comprehensive Louisville Metro Diversity Plan

- Develop an affirmative action plan for Louisville Metro and establish minority hiring goals.
- Introduce a diversity training program for Metro employees, managers and supervisors.

Create a Productive and Positive Employee Culture

- Develop an introduce an employee orientation program wherein we present to our new employees our value system, inform them of what is expected and how they can make a meaningful contribution to Metro Government.

HUMAN RESOURCES

Goals & Indicators (continued)

Promote and Increase Continuing Education Opportunities for Louisville Metro Employees

- Rewrite and publish the tuition reimbursement policy and distribute.
- "Market" the advantages of increased education.
- Train managers and supervisors on how to encourage employee development through more education.

Improve and Maintain Internal and External Communications

- Develop a "marketing" campaign for mentoring programs such as Leap.

Empower Agencies by Providing Accurate, Timely, Consistent Information and Directions

- Distribute policies and procedures through intranet.
- Conduct courses on policy/procedure implementation.

Human Resources**Budget Summary**

	Original Budget 2003-2004	Current Estimated 2003-2004	Mayor's Recommended 2004-2005	Council Approved 2004-2005
General Fund Appropriation	4,166,700	4,166,700	4,380,400	4,380,400
Total Revenues:	4,166,700	4,166,700	4,380,400	4,380,400
Personal Services	3,178,000	3,197,300	3,254,100	3,254,100
Contractual Services	771,000	760,700	909,500	909,500
Supplies	57,600	48,600	70,500	70,500
Equipment/Capital Outlay	11,000	11,000	11,600	11,600
Interdepartment Charges	72,000	72,000	57,600	57,600
Other Expenses	77,100	77,100	77,100	77,100
Total Expenditures:	4,166,700	4,166,700	4,380,400	4,380,400
Expenditures By Activity				
Recruitment & Civil Service Program	1,014,600	1,014,600	1,049,600	1,049,600
Personnel Management Program	3,152,100	3,152,100	2,911,000	2,911,000
Employee Training Program	0	0	419,800	419,800
Total Expenditures:	4,166,700	4,166,700	4,380,400	4,380,400

Human Resources	Mayor's Recommended FY2004-2005	Council Approved FY2004-2005
Position Detail		
Position Allocation (in Full-Time Equivalents)		
Full-Time	49	49
Permanent Part-Time	1	1
Seasonal/Other	6	6
Total Positions	56	56
PROGRAMS		
<i>Recruitment/Civil Service</i>		
Full-Time	12	12
Permanent Part-Time	6	6
Seasonal/Other	0	0
Total Positions	18	18
Title		
Administrator I	1	1
Board Member	6	6
Chief Examiner	1	1
Info Processing Clerk	1	1
Personnel Analyst	1	1
Personnel Analyst II	1	1
Personnel Clerk IV	1	1
Personnel Elig Coord	1	1
Personnel Exam Analyst	3	3
Personnel Testing Clerk	1	1
Recruitment & Examination Mgr	1	1
<i>Personnel Management</i>		
Full-Time	32	32
Permanent Part-Time	0	0
Seasonal/Other	1	1
Total Positions	33	33
Title		
Administrative Assist II	2	2
Administrative Clerk	1	1
Administrative Liaison	1	1
Administrator I	1	1
Administrator III	1	1
Administrator of OSHA	1	1
Affirm Act & Legal Affrs Coord	1	1
Assistant Director	1	1
Asst Dir Human Resources	1	1
Dir Civil Service Board	1	1
Dir Human Resources	1	1
Employee Benefits Specialist	3	3
Executive Administrator	1	1
Executive Secretary	1	1
Human Resources Recruiter	1	1
Information Systems Manager	1	1
Labor Relations Specialist	1	1

FY 2004-2005 Executive Budget

Management Specialist	1	1
Minority Recruiter I	1	1
Mngr Local Area Network	1	1
Office Assistant	1	1
Personnel Analyst	1	1
Personnel Analyst I	1	1
Personnel Clerk IV	4	4
Personnel Data Applictns Coord	1	1
Personnel Services Coord	1	1
Special Assist To Mayor	1	1

Employee Training

Full-Time	5	5
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	5	5
Title		
Admin Emp Training & Dev	1	1
Office Clerk Typist	1	1
Personnel Analyst	2	2
Secretary/Exam Police Merit Bd	1	1